

Department of Correction

General Fund Comparison to the State Budget

<u>Year</u>	<u>State Budget</u>	<u>% Chg</u>	<u>Corrections</u>	<u>% Chg</u>	<u>% of Corrections to State Budget</u>	<u>Inmate Population</u>	<u>% Chg</u>
1987	622,435,100	7.2%	15,286,600	3.6%	2.5%	1,417	12.0%
1988	658,870,000	5.9%	17,314,100	13.3%	2.6%	1,457	2.8%
1989	699,236,100	6.1%	21,240,900	22.7%	3.0%	1,511	3.7%
1990	784,505,700	12.2%	27,290,000	28.5%	3.5%	1,822	20.6%
1991	911,749,600	16.2%	33,748,400	23.7%	3.7%	2,040	12.0%
1992	996,243,100	9.3%	39,199,600	16.2%	3.9%	2,241	9.9%
1993	1,025,859,900	3.0%	39,578,500	1.0%	3.9%	2,419	7.9%
1994	1,098,360,700	7.1%	44,074,800	11.4%	4.0%	2,788	15.3%
1995	1,268,128,600	15.5%	55,156,600	25.1%	4.3%	3,150	13.0%
1996	1,337,541,800	5.5%	58,760,600	6.5%	4.4%	3,496	11.0%
1997	1,391,773,100	4.1%	63,133,000	7.4%	4.5%	3,959	13.2%
1998	1,446,401,100	3.9%	74,109,300	17.4%	5.1%	3,957	-0.1%
1999	1,609,676,100	11.3%	78,243,000	5.6%	4.9%	4,404	11.3%
2000	1,679,768,900	4.4%	82,429,000	5.3%	4.9%	5,002	13.6%
2001	1,828,502,900	8.9%	94,577,600	14.7%	5.2%	5,452	9.0%
2002	1,979,451,500	8.3%	108,633,600	14.9%	5.5%	5,802	6.4%
2003	1,925,457,700	-2.7%	104,749,700	-3.6%	5.4%	5,825	0.4%
2004	1,987,198,800	3.2%	107,650,800	2.8%	5.4%	6,312	8.4%
2005 *	2,107,100,000	6.4%	116,309,600	7.1%	5.5%	6,481	11.7%
Average Annual Change		7.1%		11.8%			9.6%

* State budget general fund reflects the 2005 Estimate and revised inmate population forecast.

The average annual growth rate in state general fund expenditures from 1987 to 2005 has been 7.1%, while the average annual growth rate in Corrections over this same time period has been 11.8%. The inmate population in prison has grown 9.6% per year, while the number of parolees and probationers under state supervision has grown closer to 9% during the same time frame.

In 1987, the Department of Correction made up 2.5% of the state general fund budget, but is estimated to increase to 5.5% in 2005.

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	1,426.80	110,511,000	127,305,700	1,426.80	110,511,000	127,305,700
HB 805 One-time 1% Salary Increase	0.00	521,300	574,300	0.00	521,300	574,300
Supplementals						
Support Division						
1. Medical Costs for New Beds	0.00	964,700	964,700	0.00	964,700	964,700
Operations Division						
1. County & Contract Beds	0.00	2,679,200	2,679,200	0.00	2,679,200	2,679,200
2. ISCI Inmate Population Growth	10.00	599,000	599,000	9.00	546,200	546,200
3. ICIO Inmate Population Growth	0.00	62,900	62,900	0.00	62,900	62,900
4. NICI Inmate Population Growth	1.00	53,700	161,300	1.00	53,700	161,300
5. SICI Population Growth -Tents	2.00	66,500	66,500	2.00	66,500	66,500
6. SICI Population Growth - Annex	14.00	452,000	552,000	14.00	452,000	552,000
7. SAWC Inmate Population Growth	5.00	314,900	314,900	5.00	314,900	314,900
8. PWCC Inmate Population Growth	1.00	84,400	84,400	1.00	84,400	84,400
Governor's Rescission	0.00	0	0	0.00	(354,800)	(379,200)
FY 2005 Total Appropriation	1,459.80	116,309,600	133,364,900	1,458.80	115,902,000	132,932,900
Non-Cognizable Funds and Transfers	1.60	0	342,200	1.60	0	342,200
FY 2005 Estimated Expenditures	1,461.40	116,309,600	133,707,100	1,460.40	115,902,000	133,275,100
Removal of One-Time Expenditures	(1.60)	(2,664,800)	(3,615,600)	(1.60)	(2,594,600)	(3,537,900)
Base Adjustments	0.00	0	(499,100)	0.00	284,600	(197,600)
FY 2006 Base	1,459.80	113,644,800	129,592,400	1,458.80	113,592,000	129,539,600
Benefit Costs	0.00	1,241,900	1,368,200	0.00	961,200	1,059,000
Inflationary Adjustments	0.00	182,500	224,300	0.00	0	0
Replacement Items	0.00	1,192,100	1,222,300	0.00	185,500	203,600
Nonstandard Adjustments	0.00	1,430,100	1,438,600	0.00	1,430,100	1,438,600
Annualizations	0.00	828,500	908,900	0.00	808,200	888,600
Change in Employee Compensation	0.00	534,900	585,000	0.00	534,900	585,000
27th Payroll	0.00	2,085,100	2,317,000	0.00	2,085,100	2,317,000
Fund Shifts	0.00	375,400	0	0.00	304,000	0
FY 2006 Program Maintenance	1,459.80	121,515,300	137,656,700	1,458.80	119,901,000	136,031,400
Enhancements						
Support Division						
1. Medical Costs for New Beds	0.00	513,400	513,400	0.00	513,400	513,400
2. Hepatitis C Treatment	0.00	390,000	390,000	0.00	0	0
Operations Division						
1. Client Growth	14.00	0	761,600	14.00	0	761,600
2. Interstate Compact	1.00	0	45,100	1.00	0	45,100
3. ISRF Program	0.00	0	250,000	0.00	0	250,000
4. Federal Grant	1.60	0	93,700	1.60	0	93,700
5. Sprung Structure	12.00	1,430,300	1,430,300	12.00	1,430,300	1,430,300
6. Additional Female Housing	30.00	2,207,100	2,207,100	30.00	2,075,100	2,075,100
FY 2006 Total	1,518.40	126,056,100	143,347,900	1,517.40	123,919,800	141,200,600
Chg from FY 2005 Orig Approp.	91.60	15,545,100	16,042,200	90.60	13,408,800	13,894,900
% Chg from FY 2005 Orig Approp.	6.4%	14.1%	12.6%	6.3%	12.1%	10.9%

Department of Correction

Forecasting Offender Population Growth

The **Idaho Offender Population Forecast FY 2005 to 2008** was released by the Department of Correction in September 2004. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from a Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

Offender Population	2003 Actual	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast
Incarcerated Offenders						
Actual & Forecast	5,825	6,312	6,481	6,846	7,317	7,689
Change from Prior Year	23	487	169	365	471	372
Annual Percent Change	0.4%	8.4%	2.7%	5.6%	6.9%	5.1%
Supervised Offenders						
Actual & Forecast	9,346	9,955	10,839	11,652	12,504	13,540
Change from Prior Year	873	609	884	813	852	1,036
Annual Percent Change	10.3%	6.5%	8.9%	7.5%	7.3%	8.3%
Total Population						
Actual & Forecast	15,171	16,267	17,320	18,498	19,821	21,229
Change from Prior Year	896	1,096	1,053	1,178	1,323	1,408
Annual Percent Change	6.3%	7.2%	6.5%	6.8%	7.2%	7.1%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the “flow model” for forecasting the prison population.

